

2005-2007 IT PLAN Summary - Agency Budget Request

00701 HISTORICAL SOCIETY

2005B0100701

AGENCY IT PLAN CONTACT DATA

Ron Warner and Bob Schlobohm are the contacts for initial development of the agency IT Plan. They can be reached at 701-328-2666 or by emailing rwarn@state.nd.us or bschlobohm@state.nd.us.

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

1. To obtain modern integrated information technology tools and infrastructure for all divisions of the agency including all historic sites that are well supported and enable staff to more efficiently support constituents.

- a. Develop a systematic plan to upgrade and replace computers and peripherals once every 4 years and software once every 2 years.

2. Develop easily and publicly accessible, accurate, and consistent data on collections records as well as similar systems for agency staff.

- a. Research and develop a plan for the implementation of hardware and software to allow routine digital imaging of all appropriate collections.
- b. Expand the use of the World Wide Web for the dissemination of more information, including images, regarding the collections and activities.
- c. Explore the creation of a system to allow public access to museum and library collections information without society intervention.
- d. Define, execute and regularly test a disaster recovery plan for all systems and data.
- e. Explore and/or develop a unified, agency-wide program to control agency photo holdings and coordinate the management of both analog and digital images for both current and historical systems.

3. Maintain and obtain additional modern, integrated information technology for the security systems of the society.

- a. Develop a cyclical maintenance plan for replacement and upkeep of the security systems of the society.
- b. Obtain adequate funding to replace existing control room systems and provide adequate systems for the major historic sites.

4. Evaluate methods in which to utilize technology to improve customer service.

- a. Evaluate the total telecommunications system for efficiency and expansion including the integrated voice response system.
- b. Evaluate divisional technologies for efficiency and expansion with recommended changes developed for future IT plans.

00701 HISTORICAL SOCIETY

Version: 2005B0100701

If funds allow, optional adjustment increases may be for pc's to bring the Society into the IT cyclical maintenance program.

Number of Desktop Computers	70	Windows 98	15
Number of Desktop Computers planned to be replaced	15	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1030	Windows 2000	34
Number of Laptop Computers	13	Windows XP	50
Number of Laptop Computers Planned to be replaced	1	Other	1
Aveage cost of Laptop Computer Replacements	1500		

Number of PC's by Region

1	2	3	4	5	6	7	8
2	0	2	2	0	0	75	2

Agency Technology Activities

Funding necessary to maintain the current level of information technology including computers and telecommunication. This will also include cyclical replacement of computers. The State Historical Society of North Dakota has ITD maintain its LAN for an ongoing monthly charge and maintains individual computers systems as outlined. The Society does not have technology staff but works with ITD on an hourly basis to obtain service. This also includes all telecommunication cost for the State Historical Society operation. There are 9 major historic sites which also telecommunications. Also included as a part of the telecommunications infrastructure are voice mail services for most exisiting lines and to all for long distance services.

IT Capture Infrastructure Budget Details - Agency Budget Request

00701 HISTORICAL SOCIETY

Date: 11/29/2004

2005B0100701

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$121,359	\$121,359	\$0	\$121,359	\$127,500
IT3003	IT TELEPHONE	\$85,253	\$85,253	\$0	\$85,253	\$91,200
IT3005	IT SOFTWARE/SUPPLIES	\$10,303	\$10,303	\$0	\$10,303	\$18,500
IT3038	IT EQUIPMENT UNDER \$5000	\$16,932	\$16,932	\$0	\$16,932	\$23,000
Total		\$233,847	\$233,847	\$0	\$233,847	\$260,200
Funding Source						
HISTORIC PRESERVATION 6100			\$7,785	\$0	\$7,785	\$0
STATE GENERAL FUND			\$226,062	\$0	\$226,062	\$260,200
			\$233,847	\$0	\$233,847	\$260,200

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00701 HISTORICAL SOCIETY

Version 2005B0100701

Project: Past Perfect Collections Software

Priority - 2 Major Enhancement / Upgrade

Project Description

Implementation of Past Perfect collections software for the maintenance of the Museum artifact inventory.

Description of Business Need or Problem Driving the Project

This is the first step in providing collections data on line. It will provide access for digital imaging of collections and virtual exhibits, bar coding for collections, especially for the movement during reshelving. It also has a volunteer tracking database program. The registrar will need limited training on the program.

Description of how Project is Consistent with the Organization's Mission

The primary mission of the organization is the preservation of North Dakota History. This system will allow for the accurate tracking and inventory of the museum artifact collection which is crucial in maintaining the collection.

Description of the Anticipated Benefits

The staff will benefit from the system in making their job easier in tracking artifact inventories. The general public will also benefit in that it will make the collections more accessible and usable.

Description of the Impact of NOT Implementing the Project

The collections inventory will remain on the current database system which was not designed for artifacts and does not provide adequate information or easy access to the collection.

Identify any Risks Associated with the Project

The only risk would exist if the staff are not adequately trained.

Description of Additional Cost, if Any, for the Project

N/A

Additional Costs for the project that are not included in IT Object Codes

Additional Costs - \$0.00

Optional Project Costs \$0.00

Total Project Cost - \$0.00**Total Project Cost + Optionals \$0.00****Description of Non-Appropriated Funds - \$0.00**

N/A

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00701 HISTORICAL SOCIETY

Version 2005B0100701

Project: Past Perfect Collections Software

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3005 IT SOFTWARE/SUPPLIES	\$0	\$0	\$9,000	\$9,000	\$2,000
Total	\$0	\$0	\$9,000	\$9,000	\$2,000
001 STATE GENERAL FUND		\$0	\$9,000	\$9,000	\$2,000
Total Funding:		\$0	\$9,000	\$9,000	\$2,000

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00701 HISTORICAL SOCIETY

Version 2005B0100701

Project: Security Access Replacement

Priority - 1 Major Enhancement / Upgrade
Age of Current Application - 23

Project Description

Replacement and upgrade of the Heritage Center existing Xetron security system that provides perimeter, motion and key card access to the non-public areas of the facility. The proposed system will replace 21 doors using the existing readers, and 386 alarm points. The system would have a capacity of approximately 256 doors/readers and 2560 alarm points by adding optimal microcontrollers, power supplies, digital alarm input boards, power communication boards, and readers.

Description of Business Need or Problem Driving the Project

The existing system was installed in 1981 when the Heritage Center was originally constructed. The current system is obsolete and beginning to fail. Parts are extremely difficult to impossible to obtain for the system. We are concerned that the entire card reader system may fail and if it does, we may not be able to obtain parts to maintain the system.

Description of how Project is Consistent with the Organization's Mission

North Dakota statute mandates that the State Historical Society provide protection for the collections of the society. This system not only provides physical security for the collections of the state, but also for the safety of the visiting public and staff.

Description of the Anticipated Benefits

Continued security of the artifacts and collections of the agency. The general public will benefit by assuring that we are adequately caring for the collections and for which the state historical board has a fiduciary responsibility.

Description of the Impact of NOT Implementing the Project

The current system may fail putting the safety of the collections at risk.

Identify any Risks Associated with the Project

There are no risks associated with the implementation that we can identify.

Description of Additional Cost, if Any, for the Project

n/a

Additional Costs for the project that are not included in IT Object Codes		
Additional Costs -	\$0.00	
Optional Project Costs	\$0.00	
Total Project Cost -		\$0.00
Total Project Cost + Optionals		\$0.00

Description of Non-Appropriated Funds -	\$0.00
n/a	

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00701 HISTORICAL SOCIETY

Version 2005B0100701

Project: Security Access Replacement

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3008 IT CONTRACTUAL SVCS & REPAIRS	\$0	\$0	\$56,000	\$56,000	\$0
Total	\$0	\$0	\$56,000	\$56,000	\$0
001 STATE GENERAL FUND		\$0	\$56,000	\$56,000	\$0
Total Funding:		\$0	\$56,000	\$56,000	\$0